Sebastopol UNION SCHOOLS

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sebastopol Union Elementary School District
CDS Code: 49-70938
School Year: 2024-25
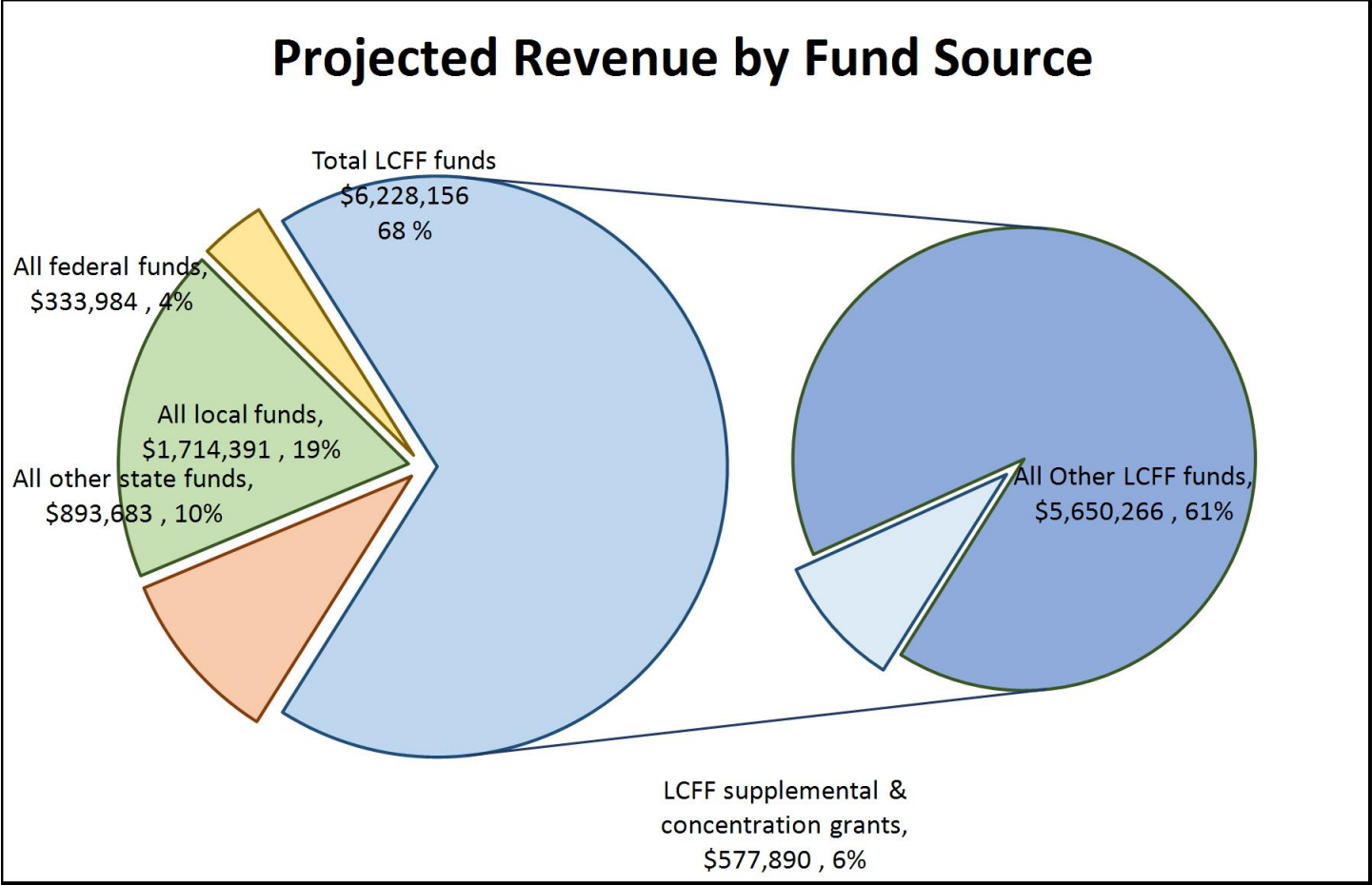LEA contact information:
Sara Gramm
Superintendent
sgramm@sebusd.org
(707) 829-4570

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$6,228,156
68 %

All federal funds,
$333,984 , 4%

All local funds,
$1,714,391 , 19%

All other state funds,
$893,683 , 10%

All Other LCFF funds,
$5,650,266 , 61%

LCFF supplemental &
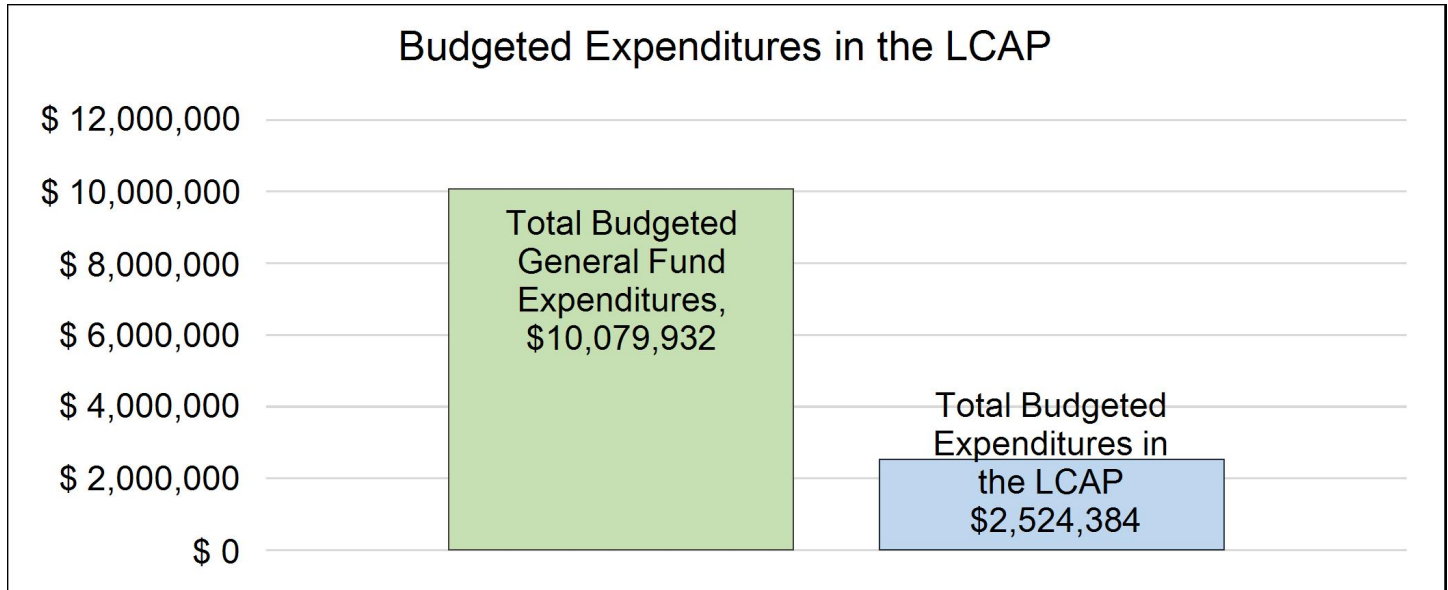concentration grants,
$577,890 , 6%

This chart shows the total general purpose revenue Sebastopol Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sebastopol Union Elementary School District is $9,170,214, of which $6,228,156 is Local Control Funding Formula (LCFF), $893,683 is other state funds, $1,714,391 is local funds, and $333,984 is federal funds. Of the $6,228,156 in LCFF Funds, $577,890 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $10,079,932	Total Budgeted Expenditures in the LCAP $2,524,384

This chart provides a quick summary of how much Sebastopol Union Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Sebastopol Union Elementary School District plans to spend $10,079,932 for the 2024-25 school year. Of that amount, $2,524,384.10 is tied to actions/services in the LCAP and $7,555,547.9 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
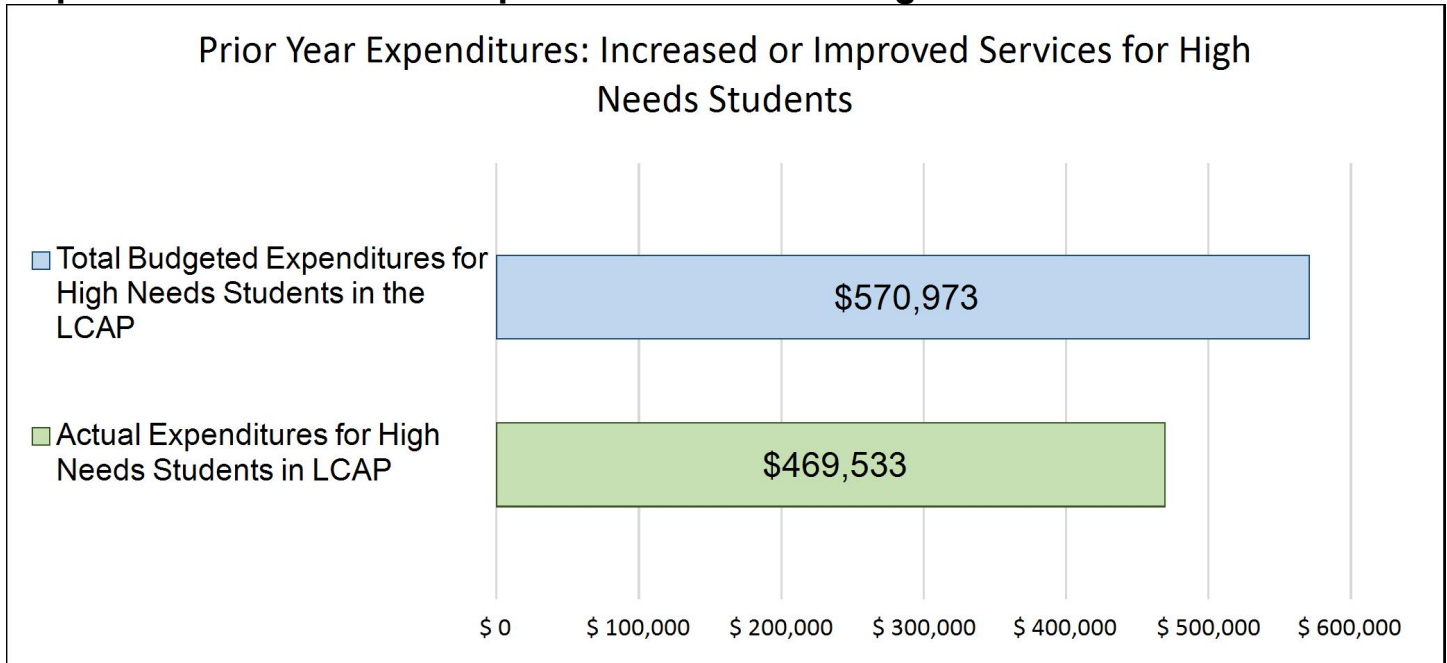
Specific expenditures above the LCAP's actions/services include general operational expenses such as utilities, maintenance, special education, annual audits, instructional materials, STRS on-behalf, yard duty aides, administration, business support staff, custodial staff and supplies, substitute costs and insurance.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Sebastopol Union Elementary School District is projecting it will receive $577,890 based on the enrollment of foster youth, English learner, and low-income students. Sebastopol Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sebastopol Union Elementary School District plans to spend $716,025.75 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP: $570,973

Actual Expenditures for High Needs Students in LCAP: $469,533

(x-axis: $0, $100,000, $200,000, $300,000, $400,000, $500,000, $600,000)

This chart compares what Sebastopol Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Sebastopol Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Sebastopol Union Elementary School District's LCAP budgeted $570,973 for planned actions to increase or improve services for high needs students. Sebastopol Union Elementary School District actually spent $469,533.00 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $101,440 had the following impact on Sebastopol Union Elementary School District's ability to increase or improve services for high needs students:

We were unable to hire a counseling intern until spring of the 23-24 school year, which led to unspent funds that were set aside for additional services to foster youth. Additionally, the unfilled Bilingual Assistant/Family Engagement Liaison position also attributed to unspent funds. We plan to continue trying to hire the Bilingual Assistant/Family Engagement Liaison for the 24-25 SY.

Sebastopol

S C H O O L S

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Sebastopol Union Elementary School District	Sara Gramm Superintendent	sgramm@sebusd.org (707) 829-4570

Goals and Actions

Goal

Goal #	Description
1	Students will demonstrate growth towards meeting or exceeding standards in ELA and Math through the implementation of CCSS aligned District curriculum for a broad course of study, supplemental and summer school activities, engaging instruction supported by sustained professional development, and utilization of benchmark/formative assessments with technology integration for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1 - Students will be provided Common Core aligned Instructional Materials K-5 in ELA and K-8 in Math. Grades -6-8th will Pilot and adopt ELA as documented by board minutes.	Instructional Materials: The District has made progress adopting new Common Core aligned instructional materials. Adoptions include: 15-16 - Adopted 6-8 Math 16-17 - Adopted ELA and math K-5 18-19 - Adopted ELA for 6-8 20-21 - Pilot HSS and Science 6-8 21-22 - Adopt 6-8 Science and 6-8 H/SS and pilot for K-5	21-22 Science and H/SS 6-8 adopted and Pilot for K-5 H/SS and science moved to 22-23	21-22 Science and H/SS 6-8 adopted and Pilot for K-5 H/SS and science moved to 23-24

New Math Curriculum 2nd-8th piloted after review of test scores. Linked to iReady Benchmark Assessments

Utilize trial of iReady Writing supplemental materials received for 2nd-5th | 22-23 Science and H/SS 6-8 adopted and Pilot for K-5 H/SS and science moved to 24-25

New Math Curriculum 2nd-8th piloted after review of test scores. Linked to iReady Benchmark Assessments proved to be successful in increasing math scores in 2023 CAASPP assessments

iReady Writing Pilot supplemental | Priority 1 Instructional Materials:Plan for additional CCS aligned materials in unadopted areas and continue training in Common Core and student engagement. Priority 1 - Implementation of Integrated (K-5) and Designated ELD (6-8) through instructional materials, professional development, and coaching/consulting. |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				materials received for 2nd-5th	
Priority 2 - Teacher implementation of CCSS aligned materials survey results from 2019-20, including EL access to ELD standards	Priority 2 - 90% of teachers report 80% implementation based on the teacher implementation survey	Priority 2 - 95% of teachers report 90% implementation based on the teacher implementation survey	Priority 2 - 98% of teachers report 90% implementation	Priority 2 - 100% of teachers report 95% implementation	Priority 2- Maintenance of 100% implementation based on the teacher implementation survey, teacher collaboration and administrator observation.
Priority 7 - Course access - Students have access to a broad course of study (English, social science, physical education, science, mathematics, visual and performing arts, career technical education...) as evidenced by the master schedule and bell schedules, including programs to serve unduplicated students and students with exceptional needs.	Priority 7 - Park Side - 100% Course Access alignment based on schedule Brook Haven - 100% Course Access alignment based on schedule	100% aligned based on schedule 100% aligned based on schedule	100% aligned based on schedule 100% aligned based on schedule	100% aligned based on schedule 100% aligned based on schedule	Priority 7 - Continue to maintain Park Side - 100% Course Access alignment based on schedule Continue to maintain Brook Haven - 100% Course Access alignment based on schedule 100% of students, including unduplicated student (EL, foster, socio-economic) and students with exceptional needs, are enrolled in and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					had access to a broad course of study.
Priority 8 - Other pupil outcomes Grades TK-8 (EdCode 51220). PE testing 5th/7th., 10% improvement per year Dashboard 10% improvement per year in mReading in ELA, Math scores 1st-8th, Visual and performing arts in Middle school enrollment - 95% passing grades	Priority 8 - Other pupil outcomes Grades TK-8 (EdCode 51220). PE testing indicates: 10% improvement from 5th to 7th grade. 5th grade lowest improvement in body composition and flexibility (5%) 2018-2019 District ELA scores - 65% at or above grade level and 35% scored at intervention (below grade level) 20180-2019 District Math scores - 70% at or above grade level and 30% scored at intervention (below grade level). Visual and performing arts in Middle school -	Most recent data: PE testing indicates: 10% improvement from 5th to 7th grade. 5th grade lowest improvement in body composition and flexibility (5%) 2018-2019 District ELA scores - 65% at or above grade level and 35% scored at intervention (below grade level) 2018-2019 District Math scores - 70% at or above grade level and 30% scored at intervention (below grade level). 100% of students pass visual	Most recent data: PE testing indicates: 10% improvement from 5th to 7th grade. 5th grade lowest improvement in body composition and flexibility (5%) 21-22 ELA District-wide, SUSD scored Medium or 2.2 points above standard in ELA. The State average is 12.2 points below standard in ELA. SUSD is above the State average in ELA. 21-22 Mathematics District-wide, SUSD scored Low in Mathematics or 55.8 points below standard. The State average is	Most recent data: PE testing data remains unchanged 5th grade lowest improvement in body composition and flexibility (5%) 22-23 ELA District-wide, SUSD scored Green or 6 points above standard in ELA, an increase of 3.8 points over the prior year. The State average is Orange and 13.6 points below standard in ELA. SUSD continues to be above the State average in ELA in 2022-2023. 22-23 Mathematics District-wide, SUSD scored Yellow in Mathematics or 38.2	Priority 8 - Other pupil outcomes Grades TK-8 (EdCode 51220). PE Testing indicates the need for more training at the elementary level. PE testing will show improvement in body composition and flexibility by 5% each year for 5th grade. STAR ELA and Math will show grade level improvement by increasing in percentile rank by 5% over the prior year. Continued 100% of students passing visual and performing arts assessment in middle school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	100% of students pass visual and performing arts assessment in middle school	and performing arts assessment in middle school	51.7 points below standard in Mathematics. SUSD is slightly below the State average in Mathematics 100% of students pass visual and performing arts assessment in middle school	points below standard. There was an increase of 17.6 points overall. The State average is Orange, or 49.1 points below standard in Mathematics. SUSD has improved to be above the State average in Mathematics in 2022-2023. 100% of students pass visual and performing arts assessment in middle school	
Priority 1 - Teacher Assignments and Credentials SARC report and yearly teacher seniority list of credentials and due date	100% of teachers have current credentials and correct assignments	100% of teachers have current credentials and correct assignments	100% of teachers have current credentials and correct assignments	100% of teachers have current credentials and correct assignments	100% of teachers will continue to hold appropriate credentials and be correctly assigned
Priority 4 - Pupil achievement - Assessments Dashboard Math and ELA % standard	Student Data Analysis: 2019 CAASPP ELA is 28.8 points and 16.6	Most current data: 2019 CAASPP ELA is 28.8 points and 16.6 points above	Most current data: 21-22 ELA - Dropped from 2019	Most current data: 22-23 ELA	Assessments: On the CAASPP, students will show 10 point growth from baseline on the state

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
meet/exceed improves by 10%	points above standard. Math is 42.2 points and 19.8 points below standard	standard. Math is 42.2 points and 19.8 points below standard	District-wide, SUSD scored Medium or 2.2 points above standard in ELA. The State average is 12.2 points below standard in ELA. SUSD is above the State average in ELA. 21-22 - Dropped from 2019 Mathematics District-wide, SUSD scored Low in Mathematics or 55.8 points below standard. The State average is 51.7 points below standard in Mathematics. SUSD is slightly below the State average in Mathematics	District-wide, SUSD scored Green or 6 points above standard in ELA, an increase of 3.8 points over the prior year. The State average is Orange and 13.6 points below standard in ELA. SUSD continues to be above the State average in ELA in 2022-2023. 22-23 Mathematics District-wide, SUSD scored Yellow in Mathematics or 38.2 points below standard. There was an increase of 17.6 points overall. The State average is Orange, or 49.1 points below standard in Mathematics. SUSD has improved to be above the State average in Mathematics in 2022-2023.	summative assessments.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2 - Implementation of State Standards Professional development schedules/agendas, surveys and attendance sheets	Baseline being established: Teachers participate fully in professional development on programs and services that will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency that is offered by the district, based on tracked attendance, agendas and survey.	100% of Teachers participated fully in professional development on programs and services including ACES, Curriculum development and Benchmark Assessments. based on tracked attendance, agendas and survey.	100% of Teachers participated fully in professional development on programs and services including UDL/Blended Learning, ACES, Curriculum development and Benchmark Assessments based on tracked attendance, agendas and survey.	100% of Teachers participated fully in professional development on programs and services including UDL/Blended Learning, ACES, Curriculum development and Benchmark Assessments based on tracked attendance, agendas and survey.	100% of teachers will participate fully in professional development on programs and services that will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency that is offered by the district, based on tracked attendance, agendas and survey.

Goal Analysis

An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

All planned actions were implemented with the exception of delaying the pilot/adoption of grades K-5 Social Studies & Science curriculum to the 24-25 school year.
1.1 Benchmark and Formative Assessments Use and Training: We provided benchmark/formative assessments and training.
1.2 Teacher Professional Growth and Instruction of all Learners: Staff was given time to review and implement CCS
1.3 Adoption of Common Core Aligned Materials: delaying the pilot/adoption of grades K-5 Social Studies & Science curriculum to the 24-25 school year.

1.4 Blended Learning and Professional Development via Catlin Tucker and Universal Design for Learning: Utilized the principles of Evaluate Universal Design for Learning (UDL) and Blended Learning throughout the year. Professional Learning Communities (PLCs) is of interest to many teachers and will be incorporated in the 2024-2025 school year.
1.5 21st Century Learning Skills: We integrated technology into the curriculum through the implementation of a quality Chromebook/Gmail/Google Classroom program for students. We continued training of using technology as an instructional tool and to give students access to 21st Century learning skills. We utilized online programs support quality instruction (Seesaw, PearDeck, GoGuardian, Lexia, iXL...).
1.6 Interventions: We reviewed intervention strategies and programs for implementation with struggling learners including reading pull out and small group instruction.
1.7 Technology and Supplemental Supports: Special education students utilized technology, supplemental supports, and program placements for student success.
1.8 Credential Monitoring Personnel: We monitored credentials
1.9 Extended Learning Opportunities Program: We provided an enhanced ELO-P program for extended learning through Summer School, Kinder Bridge, Before/After School and other interventions, beyond the ELO-P allocation
1.10 Foster Youth Coordinator: We coordinated services for Foster Youth through a liaison hired by the District.
1.11 Implementation of ELD support and curriculum: We used EL Roadmap Toolkit to implement EL best practices and associated materials with PD.
1.12 After School Supports: We provided after school support via the TOSA and instructional assistants
1.13 New Teacher Support: We provided support for new and intern teachers through the North Coast School of Education

Because the measurements of state CAASPP data changed during the 21-22 school year due to the pandemic, we are unable to tease out a standardized 10 point growth from baseline year in CAASPP data.

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19). However, overall, for this category we saw many successes.

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:
- Course Access
- 100% of Teachers participated fully in professional development on programs and services including UDL/Blended Learning, ACES, Curriculum development and Benchmark Assessments based on tracked attendance, agendas and survey.
- SUSD improved to be above the State average in Mathematics in 2022-2023.
- SUSD scored Green or 6 points above standard in ELA, an increase of 3.8 points over the prior year. SUSD continues to be above the State average in ELA in 2022-2023.
- There was an increase of 17.6 points overall in mathematics

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The following are the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.
1.4 Blended Learning and Professional Development via Catlin Tucker and Universal Design for Learning: Decrease in funding needed due to one-time funding and other funds.
1.5 21st Century Learning Skills: Decrease in funding needed due to one-time funding and other funds.
1.7 Technology and Supplemental Supports: The costs for technology and supplemental supports were higher than expected
1.9 Extended Learning Opportunities Program: There was an increase in unplanned operating expense for this program

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions: 1.1 Benchmark and Formative Assessments Use and Training, 1.2 Teacher Professional Growth and Instruction of all Learners, 1.3 Adoption of Common Core Aligned Materials, 1.8 Credential Monitoring Personnel:
Effectiveness of Actions: Effective
Metrics: CA Dashboard ELA and Math
SUSD was successful during this three-year LCAP cycle in providing a broad course of study across all areas to all students. While there was an increased focused on ELA & Math professional development, articulated alignment and instructional strategies, the district was also able to offer students enriching educational opportunities in physical education, visual and performing arts, academic remediation and extension. These actions, along with the dedicated commitment to utilizing Common Core aligned curriculum and instructional strategies, led to an increase in both ELA & Math CAASPP scores, putting SUSD above the state average in ELA & Math. Both sites bell schedules as well as specialist schedules were designed to ensure that students had access to broad course of study. English Language Arts increased 4 points and was at the "green" level for the CA Dashboard with no student demographic groups at the red level and all student demographic groups increased except for English Learners. Mathematics increased by 18 points and was at the "yellow" level and all student demographic groups increased. These actions will continue as action 1.1 Implementation of the Standards for the new LCAP.

Actions: 1.2 Teacher Professional Growth and Instruction of all Learners,1.4 Blended Learning and Professional Development via Catlin Tucker and Universal Design for Learning, 1.5 21st Century Learning Skills, 1.13 New Teacher Support
Effectiveness of Actions: Effective
Metrics: Youth Truth Staff Survey
Professional learning for teachers enhances their skills, keeps them updated with the latest educational practices, and equips them to effectively address diverse student needs, ultimately leading to improved student outcomes and a more dynamic and responsive educational environment. Teachers were given the time to collaborate, examine essential standards and articulate their programs with grade levels both below and above their own. On the Youth Truth Staff Survey the overall category of Professional Development was 20%+ above Sonoma County for both sites. These actions will continue as action 1.2 Professional Learning for the new LCAP.

Actions: 1.6 Interventions, 1.7 Technology and Supplemental Supports, 1.9 Extended Learning Opportunities Program, 1.12 After School Supports, 1.10 Foster Youth Coordinator:
Effectiveness of Actions: Effective
Metrics: CA Dashboard Data for student demographic groups
Academic support and intervention foster student success and equity. They provide tailored assistance to address individual learning needs, helping students overcome challenges and achieve their full potential. These measures ensure that all students, regardless of their starting point, have access to the resources and guidance necessary for academic and personal growth. By offering timely support, schools can reduce achievement gaps, improve overall educational outcomes, and prepare students for future academic and career opportunities. Summer school was offered to our unduplicated count pupils first, then teacher recommendation, then available slots were filled by any interested families. Socioeconomically disadvantaged students and Students with Disabilities increased on CA Dashboard in Math and ELA. These actions will continue as action 1.3 Support and Interventions for the new LCAP.

Actions: 1.11 Implementation of ELD support and curriculum (See also 3.1 Support Services for EL students, 3.2 Parents of EL Learners)
Effectiveness of Actions: Somewhat Effective
Metrics: English Learner Progress Indicator, Long-term English Learners
Supporting English Learners ensures equitable access to education, enabling all students to achieve academic success. Tailored support helps bridge language barriers, enhances learning experiences, and empowers students to reach their full potential. Unfortunately, the percentage of English Learners who were considered making progress towards English Proficiency decreased by 9% from 2022 to 2023, however, English Learners increased by 3 points on the CA Dashboard in Mathematics; and we have decreased our Long-term English Learners from 16 in 2021-2022 to 5 in 2023-2024. These actions will continue as action 1.4 English Learner Support for the new LCAP.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

For the 2024-2025 LCAP cycle we reorganized actions based on reflections on prior practice and educational partner engagement, however, all actions remained within the LCAP.
NEW 1.1 Implementation of the Standards MERGED OLD: 1.1, 1.3, 1.5, 1.8
NEW 1.2 Professional Learning MERGED OLD 1.2, 1.4, 1.13
NEW 1.3 Support and Interventions MERGED OLD 1.6, 1.10, 1.12, 3.3
NEW 1.4 English Learner Support MERGED OLD 1.11, 2.10, 3.1, 3.2
NEW 1.5 Students with Disabilities Support MERGED OLD 1.7
NEW 1.6 Extended Learning MERGED OLD 1.9

Staff: Overall staff seem to be very happy in our district. The following are the items that were mentioned as areas of improvement: facility improvements which is reflected under new action 2.5 Facility, professional development (including continuing with Professional Learning

Communities) which is reflected under the new action1.2 Professional Learning, and behavior challenges which is reflected under the new action 2.3 Safety and Connectedness.

Family: Overall families appreciate and are pleased with our small learning community. The following are the items that were mentioned as areas of improvement: additional counseling which is reflected under Action 2.4 Health and Wellness, facilities which is reflected under Action 2.5 Facility, supervision/safety which is reflected under the new action 2.3 Safety and Connectedness, academic support which is reflected under the new action 1.3 Support and Interventions, engagement which is reflected under the new action 2.2 Student Engagement, translation which is reflected under the new action 1.4 English Learner Support.

Students: Overall students really like their teachers and their friends. The following are the items that were mentioned as areas of improvement: behavior/respectfulness which is reflected under the new action 2.3 Safety and Connectedness, additional academic support which is reflected in the new action 1.3 Support and Interventions, academic rigor which is reflected in the new action 1.1 Implementation of the Standards, maintaining enrichment which is reflected the new action 2.2 Student Engagement.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Focus on improvement in school climate and student engagement as demonstrated by an increase in parent participation and access to programs along with a decrease in suspension and chronic absenteeism.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6 - School Climate - Pupil suspension/expulsion rates Surveys of pupils, parents, teachers on the sense of safety and school connectedness via District developed surveys and the Healthy Kids. Increase attendance rate. School Climate and Academic Engagement are best measured using the Youth Truth Survey data. Engagement will improve by 10% each year for	Park Side: School Climate – Suspension Rate: Park Side, 1.4% were suspended or less than 4 students. Brook Haven: School Climate – Suspension Rate: 5.1% were suspended, The suspension rate remains significantly below the County average at 3.4%. Zero expulsions Attendance rate is currently 96.8%, in need of improvement	There have been 10 suspensions district-wide to date. Of the 202 students enrolled at Brook Haven, 4% were suspended. The majority of the 9 students suspended were white males (5), one was a white female and four were Hispanic males. All students were socioeconomically disadvantaged. At Park Side for 2021 1 student was suspended a white male who is socioeconomically disadvantaged. Zero expulsions	CONDITIONS AND CLIMATE Park Side School Climate is measured by Suspension Rate: Of the 243 students enrolled at Park Side in 2022, .4% were suspended at least once This is down from the 2019 measure of 1.4% that were suspended or less than 4 students. Brook Haven School Climate is measured by Suspension Rate: Of the 233 students enrolled at Brook Haven in 2022, 3.6% were suspended at	CONDITIONS AND CLIMATE Park Side School Climate is measured by Suspension Rate. Of the 247 students enrolled at Park Side in 2023, 0.4% were suspended at least once which remained the same as the prior year. Brook Haven School Climate is measured on the Dashboard by Suspension Rate. Of the 209 students enrolled at Brook Haven in 2022-2023, 1.4% were suspended at least once which	School Climate: Park Side: School Climate – Suspension Rate: Park Side, of 1.4% will not increase. Brook Haven: School Climate – Suspension Rate: 5.1% will decrease. No less than 1 expulsion per year Increase attendance rate at both sites to 98.5% Surveys show an increase in over all satisfaction of the school program of 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
students, staff, and parents	Surveys show over all satisfaction of the school program of 88%	School Climate and Academic Engagement are best measured using the Youth Truth Survey data available for the 22-23 LCAP. Attendance data for 20-21 data is not a good measure due to distance learning and 21-22 attendance data was affected by COVID. In January 2022 alone our attendance rate was as low as 70% on any given day. Again, not a good measure of Academic Engagement.	least once. In 2019 when this was last measured, 5.1% were suspended at lease once. 2022 was down from 2019. Zero expulsions School Climate and Academic Engagement are best measured using the Youth Truth Survey data available for the 22-23 LCAP. ACADEMIC ENGAGEMENT The District scored High with 16.2% of the students listed as chronically absent.	remained the same as the prior year. Zero expulsions On the Dashboard, Academic Engagement is measured by Absenteeism and Access to a Broad Course of Study. As in prior years, we will look to the Youth Truth Survey as a better measure of Academic Engagement. Overall, SUSD will prioritize educating families on the importance of positive attendance. After COVID, we have seen a huge uptick in absences across the board, and our rates seem to be consistent with other Sonoma County schools. SUSD scored Red with 29.2% of the students listed as chronically absent.	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				This has increased 16.5% over 2022.	
Priority 3 - Parent Involvement Efforts to seek parent input, including parents of unduplicated students and students with exceptional needs, in decision making at district and school sites, as evidenced. by: surveys (Youth Truth), attendance sheets, correspondence, website, email, volunteer sign in sheets IEP attendance signature page	75% of parents participated in District surveys after follow up phone calls. 2019 parent and staff survey data shows 88% of parents participate in IEPs for exceptional needs students	Family engagement was down significantly during COVID (23pts at BH and 8 pts at PS). Although Relationships were up from the prior year at PS and down at BH.	78% of parents participated in District surveys after follow up phone calls. Parent engagement was up at Park Side (53% in 2022 to 75% in 2023) and at Brook Haven (39% in 2022 to 50% in 2023) based on the Youth Truth Survey	Percentage of parents participating in District surveys • 73% Grades 3rd-4th • 34% Grades 5th-8th Overall Engagement Category for Parents: • 70% Grades 3rd-4th (75% in 2023, 53% in 20222) • 49% Grades 3rd-4th (50% in 2023, 39% in 20222) Based on the Youth Truth Survey	Maintain 75% of parents participating in District surveys. 99% of parents participate in IEP for exceptional needs students
Priority 5 - Student Engagement School attendance rates Chronic Absenteeism	Academic Engagement/Chronic absenteeism improved 1.6% to 11.7% in 2019. The	Attendance rate is very low due to COVID related absences.	ABSENTEEISM Absenteeism is the only Dashboard indicator that measures Academic	ABSENTEEISM On the Dashboard, Academic Engagement is measured by	Student Engagement: Increase the district attendance rate by 1% from baseline as reported in the District

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
rates Middle School dropout rates	results were non-discriminatory with all subgroups scoring in the same range. District suspension increase of 1.7% (~one student) to 3.1% 0 Drop out rate for middle school	Attendance rate is very low due to COVID related absences. On January 10, 2022 our attendance rate at Park Side was 70% and 75% at Brook Haven. This does not seem like a good metric for engagement and school climate. Chronic Absentee rate was 3%, mostly due to Covid absences that were not cleared with the offices. 0 Dropout rate for middle school	Engagement. This was particularly problematic due to the upsurge in 2021-22 school year with the Delta and Omicron variant. Many, many students were absent while following state guidelines and many were sent home and remained home with symptoms. Again, we look to the Youth Truth Survey as a better measure of Academic Engagement. The District scored High with 16.2% of the students listed as chronically absent. District attendance rate was 98%, (pg 92 adopted budget) up from the previous year. Student Group Details Students with Disabilities – scored Very High	Absenteeism and Access to a Broad Course of Study. As in prior years, we will look to the Youth Truth Survey as a better measure of Academic Engagement. Overall, SUSD will prioritize educating families on the importance of positive attendance. After COVID, we have seen a huge uptick in absences across the board, and our rates seem to be consistent with other Sonoma County schools. SUSD scored Red with 29.2% of the students listed as chronically absent. This has increased 16.5% over 2022. Student Subgroup Details Students with Disabilities – 74 students scored Red. 39.2% chronically absent	audit. Maintain CALPADS reports middle school dropout rates, of which there are 0 dropouts. Maintain Chronic absentees rate of 3% at baseline are reported to SARB reports and notifications. Maintain 0 drop out rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Socioeconomically Disadvantaged and White – scored High Hispanic – scored High English Learners – scored High Two or More Races – scored High

0 Dropout rate for middle school

Degree to which students perceive themselves as engaged with their school and their education was 87% at Park Side and 42% at Brook Haven | Socioeconomically Disadvantaged – 271 students scored Red. 31.7% chronically absent. White – 216 students scored Red. 33.8% chronically absent. Hispanic – 173 students scored Red. 25.4% chronically absent. English Learners – 65 students scored Red. 29.2% chronically absent. Two or More Races – 57 students scored Orange. 15.8% chronically absent.

0 Dropout rate for middle school

Degree to which students perceive themselves as engaged with their school and their education was 83% at Park Side and 45% at Brook Haven based on Youth Truth Survey | |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				2023-2024 Attendance Rate P1 97.3% P2 96.7% 2023-2024 Local Data Chronic Absenteeism: 13%	
Priority 1 - School facilities maintained. as evidenced by Ticket System FIT report and the Facility Master Plan.	The District received a FIT rating of good and maintain a Facility Plan	The District received a FIT rating of good and maintain a Facility Plan	The District received a FIT rating of good and maintain a Facility Plan	The District received a FIT rating of good and maintain a Facility Plan	Maintain District FIT rating of good or better and maintain a Facility Plan

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The only substantive difference in planned actions was hiring a bilingual office staff person for Brook Haven Middle. This position was posted with the intent of hiring a bilingual (Spanish) speaker to assist as a Family Engagement Specialist who could not only focus on outreach but also develop pathways to increase parent involvement for our Spanish speaking families. This position remains posted and the district has been actively seeking to fill the position.

2.1 Parent Involvement: We provided opportunities for parent participation are planned at the school and classroom levels, inviting participation along with bilingual supports. The school website and e-blasts have current information on school and classroom activities.
2.2 Attendance Rate Improvement: We participated in AERIES monitoring, training, and data entry, along with parent outreach
2.3 Student Engagement and School Climate/Culture: We provided various activities for students to connect with their school: establishing school norms that build values, setting consistent discipline, continuing Restorative Practices

2.4 School Climate and Attendance: We participated in the West County Consortium SARB process and worked with the new coordinator to align parent letters and processes.

2.5 School Climate: We administer the Youth Truth Survey (for students and parents) to determine more information on school climate

2.6 Counseling/Intervention: Student Support/Counselor to provide counseling as needed for high risk families, parent outreach and other interventions. Used 1 period of a teacher to provide student academic support at Brook Haven

2.7 Programming: Provided music, enrichment, garden, and library

2.8 Parent and Family Involvement: We participated in Safe Routes to School (SRTS) innovative encouragement and educational activities like weekly Walk/Roll days, Walking School Buses, Spring Frequent Walk/Roll programs, Family Bicycling Workshops and School Team meetings.

2.9 Facility: The District maintains optimal School Climate for learning through revision and implementation of its Facilities Master Plan as scheduled (EC 17002(d)), as evidenced by ticket system support and FIT rating of good or better.

2.10 Bilingual Outreach and Support: We were not able to hire this position

2.11 Attendance Outreach: The school office contacted parents quickly and consistently about any and all absences and tardies, strongly encourage parents to get their child to school on time and students were recognized for consistently getting to school on time.

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19).
- After COVID, we have seen a huge uptick in absences across the board, and our rates seem to be consistent with other Sonoma County schools. SUSD scored Red with 29.2% of the students listed as chronically absent. This has increased 16.5% over 2022.
- Parent engagement metrics went up from 2022 to 2023, but then down from 2023 to 2024.

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:
- Low Suspension rate
- Low Expulsion Rate
- 0 Dropout rate for middle school
- 2023-2024 Attendance rates looks promising.
- The District received a FIT rating of good and maintain a Facility Plan

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The following are the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.
- 2.1 Parent Involvement: Did not need as much to implement action as planned

- 2.4 School Climate and Attendance: 20% of a newly hired VP to coordinate school climate and attendance programs incurred an expense increase.
- 2.10 Bilingual Outreach and Support: The vacancy for a bilingual office assistant for Brook Haven Middle school reflects less in expenses. This position remains posted and the district has been actively seeking to fill the position.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions: 2.1 Parent Involvement, 2.8 Parent and Family Involvement, 2.10 Bilingual Outreach and Support
Effectiveness of Actions: Effective
Metrics: Youth Truth Survey Data
Parent/Guardian input has increased and overall and through district surveys, our parent/guardians feel positive about their interactions with the district and believe that they are offered adequate input into their student's education. There was a 5% increase at Park Side and 15% increase at Brook Haven on the Youth Truth Family Survey question of "My school creates a friendly environment". This action will be continued as 2.1 Family and Community Engagement

Actions: 2.2 Attendance Rate Improvement, 2.11 Attendance Outreach
Effectiveness of Actions: Effective, however area of focus
Metrics: Chronic Absenteeism
Attendance is crucial for academic success and personal development. Regular attendance ensures that students engage fully with the curriculum, participate in interactive learning activities, and benefit from consistent instruction. Consistent attendance is linked to higher achievement, better grades, and increased opportunities for future education and employment. Unfortunately, the Chronic Absenteeism rate on the 2023 CA Dashboard is at the "red" level and so this has been an area of focus. However, the attendance rate for P1 was 97% and P2 was 96% and local data indicates a 13% Chronic Absenteeism rate (decrease of 15%), which demonstrates significant improvement and effectiveness of our actions. These actions will continue under the new LCAP action 2.6 Attendance and is considered a "required action."

2.3 Student Engagement and School Climate/Culture, 2.4 School Climate and Attendance, 2.5 School Climate, 2.7 Programming
Effectiveness of Actions: Effective
Metrics: Suspension Rate, Youth Truth Survey
During this LCAP cycle both school sites saw a significant reduction in suspension rate. SUSD was exited from Differentiated Assistance program in 2024 due to the improvement. There have been zero expulsions over the past three years. The Youth Truth survey was administered to students in 3rd-8th grade and staff has spent time reviewing results and planning for areas that require improvement in regard to student perception of engagement and connectedness to their campuses. These actions continue as 1.2 Student Engagement in the new LCAP.

2.6 Counseling/Intervention
Effectiveness of Actions: Effective
Metrics: Youth Truth Results, Suspension Rate

Counseling is vital for supporting mental health and emotional well-being. It provides individuals with a safe space to express their feelings, gain insights into their behaviors, and develop coping strategies. Effective counseling can lead to improved self-esteem, better relationships, and enhanced life skills, contributing to overall personal and academic success. Data to demonstrate effectiveness includes Suspension Rate decreased from 2022 to 2023 and improvement on the following Youth Truth questions for students: "I feel safe during school", "When I'm feeling upset, stressed, or having problems, there is an adult from school who I can talk to about it." This action will be continued under 1.4 Health and Wellness

2.9 Facility
Effectiveness of Actions: Effective
Metrics: FIT Report
SUSD campuses have continued to maintain Good FIT ratings throughout this LCAP cycle. Quality facilities support students' academic achievement and well-being by providing safe, comfortable, and stimulating spaces for learning and extracurricular activities. Modern, well-maintained facilities enhance educational experiences, foster engagement, and can positively impact attendance and performance.   This action will continue as 2.5 Facility.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

For the 2024-2025 LCAP cycle we reorganized actions based on reflections on prior practice and educational partner engagement, however, all actions remained within the LCAP.
NEW 2.1 Family and Community Engagement MERGED OLD 2.1, 2.8
NEW 2.2 Student Engagement MERGED OLD 2.3, 2.7
NEW 2.3 Safety and Connectedness MERGED OLD 2.5
NEW 2.4 Health and Wellness MERGED OLD 2.6
NEW 2.5 Facility MERGED OLD 2.9
NEW 2.6 Attendance MERGED OLD 2.2, 2.4, 2.11

Staff: Overall staff seem to be very happy in our district. The following are the items that were mentioned as areas of improvement: facility improvements which is reflected under new action 2.5 Facility, professional development (including continuing with Professional Learning Communities) which is reflected under the new action1.2 Professional Learning, and behavior challenges which is reflected under the new action 2.3 Safety and Connectedness.

Family: Overall families appreciate and are pleased with our small learning community. The following are the items that were mentioned as areas of improvement: additional counseling which is reflected under Action 2.4 Health and Wellness, facilities which is reflected under Action 2.5 Facility, supervision/safety which is reflected under the new action 2.3 Safety and Connectedness, academic support which is reflected

under the new action 1.3 Support and Interventions, engagement which is reflected under the new action 2.2 Student Engagement, translation which is reflected under the new action 1.4 English Learner Support.

Students: Overall students really like their teachers and their friends. The following are the items that were mentioned as areas of improvement: behavior/respectfulness which is reflected under the new action 2.3 Safety and Connectedness, additional academic support which is reflected in the new action 1.3 Support and Interventions, academic rigor which is reflected in the new action 1.1 Implementation of the Standards, maintaining enrichment which is reflected the new action 2.2 Student Engagement.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Special populations including low-socioeconomic, foster students and English learners will demonstrate an increase in growth towards meeting or exceeding standards, improved attendance, and increased access to SEL services. Offer intervention/after-school academic and attendance support, as well as on-site counseling. English Learners will improve English proficiency and success as evidenced by their ELPAC scores and reclassification data.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 Pupil Achievement Dashboard, student reports, district/school level reports, ELPAC testing results, reclassification rates	Park Side Achievement: ELL – EL/ELA Current EL's in ELA improved from 64.9 points below standard to 42.1 points below increasing 14.6 points. Park Side Achievement: ELL –Math Current EL's went from 70.8 points below standard in Math increasing 22 points to 39.9 points below standard, just below the state average for all students at 33.5	Students were assessed using the STAR Renaissance Program in the Spring of 2021. ELPAC data was used to mark achievement: SUSD EL students outperformed students statewide in terms of summative proficiency; 61.1% of SUSD EL students performed in the Moderately Well (Level 3) or Well Developed (Level 4) range compared to 47.7% of California EL students overall;	Students were assessed using the CAASPP for 2022 ELPAC data was used to mark achievement: SUSD EL students outperformed students statewide in terms of summative proficiency; 61.1% of SUSD EL students performed in the Moderately Well (Level 3) or Well Developed (Level 4) range compared to 47.7% of California EL students overall; In terms of the overall rating of summative	*SUSD has had a dramatic increase of non-English speaking students coming to our schools in the past year from Haiti, Ukraine, Mexico, China and Honduras. The district is investigating new models to better serve these students, both in the classroom and through pullout programs. Students were assessed using the CAASPP for 2023 English Language Arts ~ English Learner Progress	Park Side Achievement: ELL – EL/ELA Improvement on STAR data and CAASPP at 5% per year. Park Side Achievement: ELL –Math Improvement on STAR data and CAASPP at 5% per year. Park Side Reclassified Students: Continue at current rate for ELA and Math Brook Haven

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	points. Compared to their English only counterparts who performed 6.5 points above standard increasing 5.4 points. Park Side Reclassified Students: ELA - Park Side had 13 Reclassified ELs tested scoring 58.5 points above standard. Math - Park Side had 13 Reclassified ELs testing 34.1 points above standard, which is the highest achieving group for the district in math. Brook Haven Achievement Brook Haven - ELL ELA – Current EL's went from 110.8 points below standard to 46.8 points below, an increase of 64.1 points. Brook Haven - ELL - Math ELL – Current EL's	In terms of the overall rating of summative English language proficiency above, the bulk of the difference is between students scoring in the Level 3 (Moderately Developed) range (46.3% of SUSD EL students vs. 33.7% of CA students), as the percentage of students scoring at Level 4 was almost identical (14.8% of SUSD EL students vs. 14.0% of CA students); Within the overall summative assessment comparison between SUSD and California students above, SUSD students performed better on the oral language component than the written language component compared to their state counterparts. On oral	English language proficiency above, the bulk of the difference is between students scoring in the Level 3 (Moderately Developed) range (46.3% of SUSD EL students vs. 33.7% of CA students), as the percentage of students scoring at Level 4 was almost identical (14.8% of SUSD EL students vs. 14.0% of CA students); Within the overall summative assessment comparison between SUSD and California students above, SUSD students performed better on the oral language component than the written language component compared to their state counterparts. On oral language, 51.9% of SUSD EL students performed in the Well	In ELA - English Learners * – 45 students scored Orange, scoring 49.7 points below standard. State average is 67.7 points below standard and has declined 6.5 points. SUSD scored Orange with 45.5% making progress towards English language proficiency for 44 students. The State average is 48.7% making progress.* Reclassified students were redesignated within the prior 4 years. In English Language Arts, English Learners scored: Current English Learners – 24 students tested were 83.8 points below standard. Reclassified English Learners – 21 students tested were	Achievement Brook Haven - ELL ELA – Improvement on STAR data and CAASPP at 5% per year. Brook Haven - ELL - Math ELL – Improvement on STAR data and CAASPP at 5% per year. Brook Haven Reclassified Students: Continue at current rate for ELA and Math District Academic Engagement: • English Learners: chronically absenteeism decrease 10% per year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	are 75.9 points below standard and increased 68.6 points! Compared to their English only counterparts who performed 19.5 points below standard and increasing 51.7 points. Brook Haven Reclassified ELA - Reclassified ELs tested scoring 8.4 points above standard, increasing 53.7 points Math - Reclassified ELs tested 60.8 points below standard increasing 59.5 points District Academic Engagement: • English Learners: Red 21.9% chronically absent (22 students) increasing 13.3%	language, 51.9% of SUSD EL students performed in the Well Developed (Level 4) range compared to 27.7% of California EL students. On written language, only 1.9% of SUSD EL students performed at Level 4 while 7.2% of California EL students did so; On the ELPAC subscales of oral language (i.e., speaking and listening), SUSD EL students were most proficient in speaking (64.8% scoring in the Well Developed range), and listening (25.9% scoring in the Well Developed range); On the ELPAC subscales of written language (i.e., reading and writing), a much lower percentage of SUSD EL students performed in the Well	Developed (Level 4) range compared to 27.7% of California EL students. On written language, only 1.9% of SUSD EL students performed at Level 4 while 7.2% of California EL students did so; On the ELPAC subscales of oral language (i.e., speaking and listening), SUSD EL students were most proficient in speaking (64.8% scoring in the Well Developed range), and listening (25.9% scoring in the Well Developed range); On the ELPAC subscales of written language (i.e., reading and writing), a much lower percentage of SUSD EL students performed in the Well Developed range (9.3% in Reading; 5.6% in writing);	10.7 points below standard. In comparison, English only – 205 students tested were 20.8 points above standard. Math ~ English Learner Progress In Mathematics - English Learners – 45 students scored Yellow, scoring 76 points below standard and increased by 3 points. State average is 93.4 points below standard and has maintained 1.4 points. Current English Learners – 24 students tested were 88.3 points below standard and improved 4.4 points. Reclassified English Learners – 21 students tested were 61.9 points below standard and maintained by 1 point.	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Developed range (9.3% in Reading; 5.6% in writing); Over half of Park Side students performed in the Well Developed range for speaking (52.8%); 30.6% in listening; 8.3% in Reading; and 5.6% in writing; A total of 88.9% of Brook Haven students were assessed as speaking English within the Well Developed range; 16.7% in listening; 11.1% in reading; and 5.6% in writing. Reclassification Rates were 15% for Park Side and 38% for Brook Haven.	Over half of Park Side students performed in the Well Developed range for speaking (52.8%); 30.6% in listening; 8.3% in Reading; and 5.6% in writing; A total of 88.9% of Brook Haven students were assessed as speaking English within the Well Developed range; 16.7% in listening; 11.1% in reading; and 5.6% in writing. Reclassification Rates were 15% for Park Side and 38% for Brook Haven.	In comparison, English only students – 205 students tested were 26.4 points below standard. * Reclassified students were redesignated within the prior 4 years. ELPAC data is used to mark achievement. The data is still being analyzed in comparison to the data from 2022.	
Low Socioeconomic students will see improved academic scores on the Dashboard	District-wide ELA Socioeconomically Disadvantaged achieved 0.4 points above standard an	2019 Dashboard data: District-wide ELA Socioeconomically Disadvantaged achieved	2022 Dashboard Data District saw a decrease in scores over 2019 school data ELA	2023 Dashboard Data District saw an increase in scores over 2022 school data ELA	District-wide ELA Socioeconomically Disadvantaged achieve above standard status each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	increased 37.1 Points District-wide Math Socioeconomically Disadvantaged achieved 37 points below standard Increased 49.4 Points • District-Wide Academic Engagement - Socioeconomically Disadvantaged: 21.2% were chronically absent increasing 2.1% Socioeconomically Disadvantaged Suspension rate: 4.9% suspended at least once Increased 3.8%	0.4 points above standard an increased 37.1 Points District-wide Math Socioeconomically Disadvantaged achieved 37 points below standard Increased 49.4 Points District-Wide Academic Engagement - Socioeconomically Disadvantaged: 21.2% were chronically absent increasing 2.1% Socioeconomically Disadvantaged Suspension rate: 4.9% suspended at least once Increased 3.8% Students were assessed using the STAR Renaissance Program in the Spring and Fall of 2021.	Socioeconomically Disadvantaged – 155 students tested scoring 9 points below standard=Low District-wide Math Students with Disabilities – 59 students tested 102.4 points below standard=Very Low District-Wide Academic Engagement - Socioeconomically Disadvantaged and White – scored High Hispanic – scored High Socioeconomically Disadvantaged Suspension rate: Socioeconomically Disadvantaged – scored High	Socioeconomically Disadvantaged –157 students scored Yellow, 5.2 points below standard. Increased by 3.8 points. State average is 42.6 points below standard and maintained the score by 1.2 points. MATH Socioeconomically Disadvantaged – 158 students scored Yellow, 54.3 points below standard. Increased by 3.8 points. State average is 42.6 points below standard and maintained the score by 1.2 points. District-Wide Academic Engagement - Socioeconomically Disadvantaged and White – scored High Hispanic – scored High	District-wide Math Socioeconomically Disadvantaged achieved 37 points below standard Increased 49.4 Points • District-Wide Academic Engagement - Socioeconomically Disadvantaged: 21.2% were chronically absent increasing 2.1% Socioeconomically Disadvantaged Suspension rate will decrease each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Socioeconomically Disadvantaged Suspension rate: – Blue On the 2023 Dashboard, SUSD had 476 students (all enrolled students, as well as any who have enrolled and left in the timeframe) and scored Green with 0.8% of students suspended for one day or more. This has improved with a decline in suspensions of 1.2%.	
Foster Youth, (3) although not enough to register independently on the Dashboard, are coming to Sebastopol below grade level and in need to intense therapy.	All foster students are offered counseling services. Foster students will be assessed for special education as needed. Based on local data, all foster youth are performing below grade level. Foster youth have 98% attendance rate	2019 Dashboard - Foster Youth and Homeless numbers are too small to generate specific data and the students change each year. Therefore, we have focused on counseling and referrals to special education as needed. All foster students are offered counseling services.	2022 Dashboard - Foster Youth and Homeless numbers are too small to generate specific data and the students change each year. Therefore, we have focused on counseling and referrals to special education as needed. All foster students are offered counseling services.	2023 Dashboard - Foster Youth and Homeless numbers are too small to generate specific data and the students change each year. Therefore, we have focused on counseling and referrals to special education as needed. All foster students are offered counseling services.	Maintain that all Foster youth will be offered counseling services. Grow one academic year based on their personal assessment reports. Foster youth will see improvement in attendance at the middle school level, as evidenced by their

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Foster students will be assessed for special education as needed. Based on local data, all foster youth are performing below grade level. Foster youth have 98% attendance rate Students were assessed using the STAR Renaissance Program in the Spring of 2021.	Foster students will be assessed for special education as needed. Based on local data, all foster youth are performing below grade level. Foster youth have 98% attendance rate Students were assessed using the CAASPP state test for 2022	Foster students will be assessed for special education as needed. Students were assessed using the CAASPP state test for 2023 All data related to Foster Youth -Less than 11 students - data not displayed for privacy	AERIES attendance data Foster youth maintain 98% attendance
Foster youth (less than 1%) and low socioeconomic (50%) often times have challenges with attendance	All cases that have been referred to SARB (10) have been from low socioeconomic. Interventions have been provided to middle grade foster youth in regards to attendance	2 SARB cases have been referred to the DA. 1 was 'homeless' and services were provided. The other was not attending due to vaccination status and referred to homeschool/independent study programs. Both had low socioeconomic status.	1 case has been referred SARB and the DA as follow up to the prior school year. We continue to track this student closely.	0 cases have been referred SARB and the DA as follow up to the prior school year.	Through services 30% of special populations will see marked attendance improvement and follow their SARB contracts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Metrics that do not pertain to our Elementary School District: % of students a-g % of students CTE completion % of students either a-g or CTE completion % of students demonstrating college preparedness % of students passed an AP exam HS Grad Rate HS Dropout Rate MS Dropout Rate	N/A	N/A	N/A	N/A	N/A

Goal Analysis

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

- 3.1 Support Services for EL students: Through the intervention programs and support services, all special populations including EL, low socio-economic, and foster students worked towards gaining proficiency. Addition support was provided

- 3.2 Parents of EL Learners: There were unfortunately bilingual staff vacancies which did not allow for the planned robust programming. We continued to support meetings and involvement activities.
- 3.3 Interventions: intervention support was provided to students as described in previous actions.

Challenges: The impacts of COVID-19 were the biggest challenges throughout the three-year period. As a district we had to pivot many times and prioritize student health, instead of prioritizing planned initiatives. Due to this some of the desired outcomes were not met over a three-year period (please note the desired outcomes were developed not knowing the real impacts of COVID-19).
- SUSD scored Orange with 45.5% making progress towards English language proficiency for 44 students.

Success: The following metrics accomplished the desired outcome for 2023-2024, demonstrating success towards meeting the goal:
- 0 cases have been referred SARB and the DA as follow up to the prior school year.
- Socioeconomically Disadvantaged –157 students scored Yellow, 5.2 points below standard. Increased by 3.8 points.
- Socioeconomically Disadvantaged Suspension rate: – Blue

On the 2023 Dashboard, SUSD had 476 students (all enrolled students, as well as any who have enrolled and left in the timeframe) and scored Green with 0.8% of students suspended for one day or more. This has improved with a decline in suspensions of 1.2%.
- -Socioeconomically Disadvantaged – 158 students scored Yellow, 54.3 points below standard. Increased by 3.8 points.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.
- 3.2 Parents of EL Learners: Bilingual staff vacancies decreased the estimated actuals of this action.
- 3.3 Interventions: Intervention costs reflect increase based on non-personnel SEL services.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

3.1 Support Services for EL students, 3.2 Parents of EL Learners (see also Action 1.11 Implementation of ELD support and curriculum)
Effectiveness of Action: Somewhat Effective
Metrics: English Learner Progress Indicator, Long-term English Learners
Supporting English Learners ensures equitable access to education, enabling all students to achieve academic success. Tailored support helps bridge language barriers, enhances learning experiences, and empowers students to reach their full potential. Unfortunately, the percentage of English Learners who were considered making progress towards English Proficiency decreased by 9% from 2022 to 2023, however, English Learners increased by 3 points on the CA Dashboard in Mathematics; and we have decreased our Long-term English Learners from 16 in 2021-2022 to 5 in 2023-2024. These actions will continue as action 1.4 English Learner Support for the new LCAP.

Action: 3.2 Interventions:
Effectiveness of Action: Effective
Metrics: Suspension, CA Dashboard
The increase of counseling time from West County Community Services for both school sites, as well as a continued and enhanced partnership with Side by Side led to intensive therapy offered on each school site for students weekly. These opportunities led to significant student support for our students who are currently unhoused or in unstable living conditions. Additionally we were able to ensure that all of our foster students were served with appropriate additional mental health professionals. These positive connections led to a decrease in suspension for all subgroups (and obtaining "green" status for the CA Dashboard) which also resulted in SUSD coming out of Differentiated Assistance. English Language Arts increased 4 points and was at the "green" level for the CA Dashboard with no subgroups at the red level and all subgroups increased except for English Learners. Mathematics increased by 18 points and was at the "yellow" level and all subgroups increased. The components of this action will either be placed in 1.3 Support and Interventions or 2.4 Health and Wellness

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

For the 2024-2025 LCAP cycle we reorganized actions based on reflections on prior practice and educational partner engagement, however, all actions remained within the LCAP. As a small district we merged 2023-2024 Goal 3 with Goal 1 as described below.
NEW 1.3 Support and Interventions MERGE OLD 1.6, 1.10, 1.12, 3.3
NEW 1.4 English Learner Support MERGE OLD 1.11, 2.10, 3.1, 3.2

Staff: Overall staff seem to be very happy in our district. The following are the items that were mentioned as areas of improvement: facility improvements which is reflected under new action 2.5 Facility, professional development (including continuing with Professional Learning Communities) which is reflected under the new action1.2 Professional Learning, and behavior challenges which is reflected under the new action 2.3 Safety and Connectedness.

Family: Overall families appreciate and are pleased with our small learning community. The following are the items that were mentioned as areas of improvement: additional counseling which is reflected under Action 2.4 Health and Wellness, facilities which is reflected under Action 2.5 Facility, supervision/safety which is reflected under the new action 2.3 Safety and Connectedness, academic support which is reflected under the new action 1.3 Support and Interventions, engagement which is reflected under the new action 2.2 Student Engagement, translation which is reflected under the new action 1.4 English Learner Support.

Students: Overall students really like their teachers and their friends. The following are the items that were mentioned as areas of improvement: behavior/respectfulness which is reflected under the new action 2.3 Safety and Connectedness, additional academic support which is reflected in the new action 1.3 Support and Interventions, academic rigor which is reflected in the new action 1.1 Implementation of the Standards, maintaining enrichment which is reflected the new action 2.2 Student Engagement.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Instructions

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

A description of any substantive differences in planned actions and actual implementation of these actions.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Sebastopol

UNION

SCHOOLS

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Sebastopol Union Elementary School District	Sara Gramm Superintendent	sgramm@sebusd.org (707) 829-4570

Plan Summary [2024-25]

General Information
A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

As a progressive district that is an integral part of its engaged and diverse community, Sebastopol Union School District graduates all of its students as globally-minded citizens, critical and creative thinkers, skilled collaborators, and fully engaged learners who achieve academic excellence and are socially and emotionally resilient; we accomplish this with inspired teaching of a rigorous and meaningful curriculum in a dynamic learning environment where we support and challenge every student in partnership with families and community. Our district has about 450 students in TK-8, 57% are socioeconomically disadvantaged, 11% English Language Learners, and 0.7% foster youth. There are no schools in the district that qualify for equity multiplier funding.

The district is committed to providing the following:
- A comprehensive educational program that meets the needs of all students through diverse instructional practices.
- A rigorous standards-based curriculum that is articulated through the grade levels and measured by formative assessments.
- Services to students that promote character development, citizenship, positive personal relationships, and healthy lifestyles.
- A state-of-the-art facility that encourages pride among its stakeholders, including classrooms that support the educational program and ensures the safety of all students.
- A genuine partnership with parents and the community.
- A highly trained, collaborative, and committed staff.
- Effective leadership, demonstrated by the Board of Trustees and administrative team, empowers our dedicated staff.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

SUCCESSES based on CA Dashboard and Local Data
The 2023 CAASPP Data & Dashboard showed that districtwide, Sebastopol Union scored above the state average in Green for ELA with 6 points above standard, an increase of 3.8 points over the prior year. In Math, SUSD scored Yellow, or 38.2 points below standard with an increase of 17.6 points overall. SUSD scored higher than the state average which is 49.1 points below standard. In ELA, our White, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities student subgroups saw an increase in scores between 3.3 points to 15.7 points. Students with Disabilities saw the greatest increase and SUSD attributes that success to moving into more of a push in RSP/Co-teaching model. In Math, all of our student subgroups saw an increase in scores, anywhere from 3 points to 26.6 points. The concerted effort to focus on math and professional development in the 2022-2023 school year, along with pilot of new iReady curriculum seems to have proven to increase understanding and performance. The district admin team will continue to monitor and evaluate in the 2024-2025 school year to compare growth and scores. SUSD exited Differentiated Assistance based on the improvement of the district Suspension Rate. SUSD scored Green with less than 1% of students suspended for a day. This improved with a decline of suspensions of 1.2%. Our Students with Disabilities and Hispanic scored Green on the dashboard, and our White, Socioeconomically Disadvantaged and English Learners scored Blue. Additionally, Brook Haven earned 2024 CA Distinguished School Award recognition for closing the achievement gap for our students.

State indicators where the LEA/School/Student Groups received "green" or "blue" performance level on the 2023 Dashboard:
Suspension Rate
-SUSD: All Students, English Learners, Low-Income, Students with Disabilities, Hispanic, White
-Brook Haven: All Students, Low-Income, Students with Disabilities, Hispanic, White
-Park Side: All Students, English Learners, Low-Income, Hispanic, White

English Language Arts
-SUSD: All student, White
-Brook Haven: All student, White
-Park Side: White

Mathematics
-SUSD: White
-Park Side: All Students, Low-income, White

The following local indicators were at the "standard met" level.
-Basic Services
-Implementation the Academic Standards
-Parent and Family Engagement
-Local Climate Survey
-Access to Broad Course of Study

CHALLENGES based on CA Dashboard and Local Data:
The only subgroup that didn't see improvement is our English Learners as their scores declined 6.5 points. This is likely due to our increase in non-English students immigrating to the United States from Haiti, Ukraine, Mexico, China, Columbia and Honduras just this year.

State indicators where the LEA/School/Student Groups received "red" performance level on the 2023 Dashboard:
Chronic Absenteeism
-SUSD: All Students, English Learners, Low-Income, Students with Disabilities, Hispanic, White
-Park Side: All Students, English Learners, Low-Income, Hispanic, White

Reference
SUSD: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=4970938&scode=&reporttype=schools
Brook Haven: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=&scode=6052211&reporttype=sgroups
Park Side: https://www6.cde.ca.gov/californiamodel/studentgroupsreport?&year=2023&cdcode=&scode=6052229&reporttype=sgroups

_____

ADDRESSING IDENTIFIED NEED
Our district is addressing the identified needs of student groups, and/or schools within the LCAP based on this data in the following LCAP actions (and are listed in detail within the LCAP):
-2.6 Attendance
-2.2 Student Engagement

_____

REQUIRED ACTIONS
The State of California requires the following actions to be included in a district LCAP:
-Students with Disabilities Required Action is found under action 1.5 Students with Disabilities
-English Learners Required Action is found under action 1.4 English Learner Support (note our district has less than 15 LTEL's)
-Technical Assistant Required Action(s): N/A for our district
-2023 CA Dashboard Required Actions(s) is found under action 2.6 Attendance (Chronic Absenteeism rate of red for all subgroups for SUSD and Park Side)

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

N/A

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers/Other school personnel	Meetings: Monthly Staff Meetings Curriculum Advisory Committees Preschool & After Care Director & Admin Monthly Meetings PLC Leadership & Districtwide Committee Meetings Professional Development Opportunities and Collaborative Meetings Survey Youth Truth Survey Process for engagement: notes were collected from meetings, qualitative analysis of Youth Truth Survey comments was completed, and quantitative analysis of Youth Truth Survey results was done.
Local bargaining units of the LEA	Meetings: :SEIU & SUTA Union Leadership Meetings Process for engagement: notes were collected from meetings.
Principals/Administrators	Meetings: Bi-Weekly Administrative Team Meetings Process for engagement: Meetings and discussions informed changes to the LCAP
Parents/ Parent Advisory Committee	Parent Advisory Committee Meetings, SEF & Site Council Back to School Nights Parent/Guardian Conferences Youth Truth Survey

Educational Partner(s)	Process for Engagement
	Process for engagement: notes were collected from meetings, qualitative analysis of Youth Truth Survey comments was completed, and quantitative analysis of Youth Truth Survey results was done
Students	Informal Interviews with Student Leadership Student Advisory Committee: Advisory Class Discussions led by Administration Youth Truth Survey Process for engagement: notes were collected from meetings, qualitative analysis of Youth Truth Survey comments was completed, and quantitative analysis of Youth Truth Survey results was done.
SELPA (Special Education Local Plan Area Administrator)	The superintendent consulted through e-mail with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs (Students with Disabilities) are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs (Students with Disabilities). Process for engagement: Email was sent and an email response was provided
Schoolsite Councils / School Plans	The school site council reviewed and provided feedback of the LCAP. The school plans were reviewed to ensure that specific actions included in the LCAP were consistent with strategies included in the school plans
District English Learner Advisory Council (DELAC)	The superintendent presented the LCAP to the English Learner Parent Advisory Committee for review and comment.
Community	Monthly Board Meetings Facility Updates and Reports to Board Bond Advisory Committee Meeting
Community (Public Notification)	The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible (does not need to be printed or mailed)

Educational Partner(s)	Process for Engagement
Governing Board/Community (Public Hearing)	The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. (The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption) 6/10/2024
Governing Board (Adoption: Public Meeting)	The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget. 6/12/2024

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

SUSD used and continues to use a wide variety of strategies for soliciting educational partner feedback for LCAP development. One of the positive outcomes of the COVID 19 pandemic was SUSD's ability to capitalize on the increased communication and access to a variety of channels of input for all of our different educational partner groups. The positive relationships that developed allowed for greater participation, input and collaboration between all groups to identify needs and strengths of all aspects of SUSD's program; academic, social-emotional, physical and mental wellness along with safety, climate and culture. Data and input was compiled throughout the year and included in the design of the LCAP by framing the need for the goal, articulating the goal and determining actions and services required to address the goals. The draft LCAP that included new goals was presented to each educational partner group to gather feedback. For the 2024-2025 LCAP cycle we reorganized actions based on reflections on prior practice and educational partner engagement, however, all actions remained within the LCAP.
- NEW 1.1 Implementation of the Standards MERGED OLD: 1.1, 1.3, 1.5, 1.8
- NEW 1.2 Professional Learning MERGED OLD 1.2, 1.4, 1.13
- NEW 1.3 Support and Interventions MERGED OLD 1.6, 1.10, 1.12, 3.3
- NEW 1.4 English Learner Support MERGED OLD 1.11, 2.10, 3.1, 3.2
- NEW 1.5 Students with Disabilities Support MERGED OLD 1.7
- NEW 1.6 Extended Learning MERGED OLD 1.9
- NEW 2.1 Family and Community Engagement MERGED OLD 2.1, 2.8
- NEW 2.2 Student Engagement MERGED OLD 2.3, 2.7
- NEW 2.3 Safety and Connectedness MERGED OLD 2.5
- NEW 2.4 Health and Wellness MERGED OLD 2.6
- NEW 2.5 Facility MERGED OLD 2.9
- NEW 2.6 Attendance MERGED OLD 2.2, 2.4, 2.11

Staff: Overall staff seem to be very happy in our district. The following are the items that were mentioned as areas of improvement: facility improvements which is reflected under Action 2.5 Facility, professional development (including continuing with Professional Learning Communities) which is reflected under 1.2 Professional Learning, and behavior challenges which is reflected under 2.3 Safety and Connectedness.

Family: Overall families appreciate and are pleased with our small learning community. The following are the items that were mentioned as areas of improvement: additional counseling which is reflected under Action 2.4 Health and Wellness, facilities which is reflected under Action 2.5 Facility, supervision/safety which is reflected under Action 2.3 Safety and Connectedness, academic support which is reflected under Action 1.3 Support and Interventions, engagement which is reflected under Action 2.2 Student Engagement, translation which is reflected under Action 1.4 English Learner Support.

Students: Overall students really like their teachers and their friends. The following are the items that were mentioned as areas of improvement: behavior/respectfulness which is reflected under Action 2.3 Safety and Connectedness, additional academic support which is reflected in 1.3 Support and Interventions, academic rigor which is reflected in action 1.1 Implementation of the Standards, and maintaining enrichment which is reflected in 2.2 Student Engagement.

All of the LCAP goals continue to focus on student academic achievement, school climate and support for special populations. The highlights and concerns gathered from the input were specifically addressed in the actions and services under each goal.
Additionally, there were specific areas that were noted and addressed through educational partner engagement process:
- Evaluation of math instructional materials- decision to continue with pilot of iReady TK-8 based on increased test scores while looking into Illustrative Math as a supplement for 6-8 grades based on teacher feedback.
- ELOP enrichment opportunities extended to all groups once offered to unduplicated count students for greater participation.
- The important work of the TOSA has been recognized by staff and continues to be valuable in the growth and development of our highly effective teachers.
- The need for a PPS credentialed counselor was noted and hired for the upcoming 24-25 school year.
- Interest in a Bilingual Liaison and Data Specialist is still there and the district will work to fill that position as the outreach and assistance with support for families who are struggling with chronic absenteeism is sometimes hindered by the language barrier.
- Professional development and collaboration time will focus on the essential standard work the district's leadership team is learning more about as part of their PLC training. The district is looking to add to the number of teachers who are participating in the CAPS network, developing our capacity for PLCs.
- Identifying additional need for an SDC class on campus to support our mild to moderate students in a setting where they can also be mainstreamed effectively was discussed as a way to not only benefit students but also save financial resources according to staff.
- Our DELAC committee brought up the need for increased opportunities for parent education regarding technology to keep up with students' work and grades at the middle school level.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic Success and Support All students will have access to high quality instruction by engaging in rigorous, relevant, and effective 21st Century Learning opportunities utilizing an articulated standards based curriculum to promote college, career, and life readiness. All students, including English Language Learners, those who qualify for Special Education and foster/homeless youth, will master essential grade level standards with the support of personalized instruction and individualized resources with need indicated by data collected through assessment.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a student to be successful academically and that additional support is needed for low-income, English learners, foster youth, students with disabilities, and students who are struggling academically. The actions and metrics grouped together demonstrate all the components necessary to help students learn and understand the academic standards and frameworks and provide support when needed to help reduce disparities in opportunities and outcomes between student groups indicated by the CA Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	APPROPRIATELY CREDENTIAL	2023-2024 (Local Data) 84%			90%+	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Local Indicator) % authorized by a clear or preliminary credential or authorized by a local assignment option (LAO)	2021-2022 (Dataquest) 82%				
1.2	INSTRUCTIONAL MATERIALS (Local Indicator) % of students without access to their own copies of standards-aligned instructional materials for use at school and at home # of Williams Complaint	2023-2024 0% / 0			0% / 0	
1.3	IMPLEMENTATION OF THE STANDARDS (Local Indicator- CA Dashboard) See local Indicator report for detailed version. https://www.caschooldashboard.org/reports/49709380000000/2023 For each content area, list implementation status for: -PL: Professional Learning -IM: Instructional Materials -DI: Delivering	2023 CA Dashboard: "Standard Met" ELA: PL: 5 IM:5 DL:5 ELD: PL: 4 IM:4 DL:4 Math: PL: 5 IM:5 DL:5 NGSS: PL: 3 IM:3 DL:3 History/SS: PL: 3 IM:3 DL:3			"Standard Met" on CA Dashboard ELA: PL: 5 IM:5 DL:5 ELD: PL: 5 IM:5 DL:5 Math: PL: 5 IM:5 DL:5 NGSS: PL: 4 IM:4 DL:4 History/SS: PL: 4 IM:4 DL:4	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Instruction 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability					
1.4	ENGLISH LEARNER ACCESS (Local Data) % with access to CA Standards, including ELD Standards	2023-2024 100%			100%	
1.5	COURSE OF STUDY (Local Indicator) % of students who have access to a broad course of study (see local indicator report for more details)	2023-2024 100%			100%	
1.6	ELA ACADEMIC INDICATOR (CA Dashboard) Distance from Standard Met (status)	2023 All: 6 above SWD: 40 below EL: 50 below HIS: 19 below SED: 5 below White: 20 above			Increase 3 points each year or maintain "above" status	
1.7	MATH ACADEMIC INDICATOR (CA Dashboard)	2023 All: 38 below SWD: 70 below			Increase 3 points each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Distance from Standard Met (status)	EL: 76 below HIS: 63 below SED: 54 below White: 23 below				
1.8	SCIENCE (CAST) % met or exceed	2023 All: 37% SWD: 20% HIS: 13% SED: 23% White: 54%			Increase 2-3% each year	
1.9	PHYSICAL FITNESS TEST (PFT) Participation Rate	2023-2024 100%			95%+	
1.10	ENGLISH LEARNER PROGRESS (ELPI-CA Dashboard) % of English learners making progress towards English Language Proficiency	2023 Status: 46% Change: Declined 9% Color: Orange			Increase 2% each year	
1.11	RECLASSIFICATION RATE (Local Data) % of Ever-Els considered RFEP	2022-2023 47% RFEP 2023-2024 40% RFEP			Maintain 40% or above OR 0 LTELs	
1.12	CA DASHBOARD-SUBGROUPS # of Subgroups at the "red performance level"	2023 6			0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	on one or more state indicators.					
1.13	UNDUPLICATED PROGRAMS AND SERVICES % of English learners, low-income students, and foster youth who are provided with access to legally required or Title-funded programs and services and have access to additional services based on MTSS model.	2023-2024 100%			100%	
1.14	EXCEPTIONAL NEEDS PROGRAMS AND SERVICES % of students with disabilities who are provided with access to legally required programs and services and have access to additional services based on MTSS model.	2023-2024 100%			100%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Implementation of the Standards	Ensure implementation of the standards and frameworks. • Credential Monitoring: Monitor credentials and update the excel spreadsheet that includes seniority list, credential(s) held, and expiration date(s). Provide this list to the Teachers' Union (SUTA) annually to share with members. Highlight expiration of credentials. • New Teacher Support: Provide support for new and intern teachers through the North Coast School of Education • Instructional Materials: Ensure that all students have sufficient access to standards-aligned instructional materials and supplies. Pilot new curriculum as determined by framework/standards cycle and as funds allow. • Technology: Integrate Technology into the curriculum through the implementation of a quality Chromebook/Gmail/Google Classroom program for students. • Course of Study: Ensure access to a broad course of study • UPK: Implement UPK Plan (Transitional Kindergarten)	$194,428.00	No
1.2	Professional Learning	Provide either sustained or differentiated professional development on implementing evidence-based instructional strategies.	$99,227.10	Yes

Action #	Title	Description	Total Funds	Contributing
		- Professional Learning Communities (PLCs) - Response to Intervention (RTI) - Universal Design for Learning (UDL) - Blended Learning - New Math Framework - English Language Development (ELD) - Project Based Learning (PBL) - Technology resources:Continue training of using technology as an instructional tool and to give students access to 21st Century learning skills. Utilize programs to support quality instruction (Seesaw, PearDeck, GoGuardian, Lexia, iXL...).		
1.3	Support and Interventions	Ensure schoolwide systems to promote academic success for all students and respond with additional support for students, when warranted. - Interventions: Provide intervention to students when needed, socioeconomic students, English learners and Foster youth will be prioritized. Review intervention strategies and programs for implementation with struggling learners including reading pull out and small group instruction, coordinated through the TOSA for Learning Loss/Intervention. - After School Supports: Provide after school support via the TOSA and instructional assistants - Foster Youth Coordinator: Coordinate services for Foster Youth through a liaison hired by the District. This will include orientation, review of records and dissemination of information. - Extended Learning Opportunities Program: Enhance ELO-P program for extended learning through Summer School, Kinder Bridge, Before/After School and other extended learning opportunities, beyond the ELO-P allocation.	$321,987.00	Yes
1.4	English Learner Support	Improve English Language Learner proficiency and educational outcomes for our English Learners. - English Language Acquisition Program: Structured English Immersion (SEI). Provide integrated and designated ELD to	$295,659.00	Yes

Action #	Title	Description	Total Funds	Contributing
		English Learners. Review ELD program and supplemental instructional materials. Implement best practices for English Learners. • Access to Common Core Standards: Ensure all English Learners have access to common core standards. • RFEP Monitoring: Track and monitor the progress on EL and reclassified fluent English proficient (RFEP) students for four years after RFEP • Professional Learning (See Action 1.2) specific to English Learners: English Language Development (ELD), Universal Design for Learning (UDL), Response to Intervention (RTI). Use TOSA and Reading/ELD (EL Roadmap Toolkit) to implement EL best practices and associated materials with PD. • English Learner Family Engagement: Opportunities: Parents and Guardians of EL students will be provided support and opportunities for involvement (DELAC meetings, ESL classes...); Meetings: ELAC/DELAC meetings; Translation: Bilingual Office staff for attendance outreach and translation and meetings and for documents. Spanish support provided to English learner pupils families in the school offices and for translations; Parent Education		
1.5	Students with Disabilities Support	Provide support to help reduce disparities in opportunities and outcomes for Students with Disabilities. • Least Restrictive Environment: Support the needs of Students with Disabilities in the least restrictive environment. • Progress Monitoring: Ensure progress monitoring and case management for students who receive special education services or have a 504 plan. • Technology and Supplemental Supports: Special education students will utilize technology, supplemental supports, and program placements for student success. • Additional Support: Provide additional support to students with disabilities through actions: 1.3: Support and Interventions, 2.4 Health and Wellness	$1,058,274.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Culture, Climate and Community Engagement All students will have access to a safe, positive school culture with equitable opportunities to learn in a culturally responsive, physically and emotionally healthy environment.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). Priority areas for this goal area are marked above. The goal was developed based on educational partner input and ensuring all state priorities are met. All of our educational partners want a positive school culture that is welcoming, safe, and well maintained. The actions and metrics grouped together demonstrate all the components necessary for developing a positive, safe school culture and climate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	FACILITIES (Local Indicator- FIT Report) # of instances where facilities do not meet the "Good Repair" standard (including deficiencies and extreme deficiencies)	2023-2024 0			0	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	FACILITIES (FIT Report) % schools meet the overall "good" or "exemplary" rating	2023-2024 100%			100%	
2.3	FAMILY INPUT Efforts to seek parent input in decision making (Youth Truth) # parents/guardians responded to survey	2023-2024 56 (73%) (3rd-4th) 50 (34%) (5th-8th)			Increase 2-3% each year	
2.4	FAMILY ENGAGEMENT (Local Indicator- CA Dashboard) See local Indicator report for detailed version. https://www.caschooldashboard.org/reports/49709380000000/2023 Rating Scale 1 - Exploration & Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation & Sustainability	2023 CA Dashboard "Standard Met" For each evaluated area, list implementation status for. Building Relationships Relationships: 4 Welcoming: 3 Professional Development: 3 Communication: 3 Developing Partnerships Professional Learning: 3 Information and Resources: 3 Supporting Students: 4			"Standard Met" on CA Dashboard For each evaluated area, list implementation status for. Building Relationships Relationships: 5 Welcoming: 4 Professional Development: 4 Communication:4 Developing Partnerships Professional Learning: 4 Information and Resources: 4	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Supporting Families: 3 Seeking Input Advisory Groups: 3 Family Engagement: 3 Family Input: 3 Opportunities to Work Together: 3			Supporting Students: 5 Supporting Families: 4 Seeking Input Advisory Groups: 4 Family Engagement:4 Family Input: 4 Opportunities to Work Together: 4	
2.5	FAMILY SURVEY (Youth Truth) "My school creates a friendly environment"	2023-2024 91% (3rd-4th) 88% (5th-8th)			Increase 2-3% each year or maintain above 90%	
2.6	FAMILY INPUT / PARENT PARTICIPATION-UNDUPLICATED / EXCEPTIONAL NEEDS (Efforts to seek parent input in decision making) (Local Indicator-CA Dashboard) Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any	2023 "Full Implementation"			Full and Sustainable	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	underrepresented groups in the school community.					
2.7	SUSPENSION RATE (CA Dashboard)	2023 All: 0.8% SWD: 2.7% EL: 0% HIS: 0.6% SED: 1.1% White: 0.9%			Maintain less than 3%	
2.8	EXPULSION RATE (Dataquest)	2022-2023 0%			Maintain less than 1%	
2.9	SAFE AT SCHOOL (Youth Truth) % positive rate Students: "Do you feel safe during school?" or "I feel safe during school" Family: "My child's learning environment is safe" Staff: "I feel safe from harm while at my school."	2023-2024 Students 76% (3rd-4th) 76% (5th-8th) Family 74% (3rd-4th) 83% (5th-8th) Staff 95% (3rd-4th) 85% (5th-8th)			Increase 2-3% each year	
2.10	SCHOOL CONNECTEDNESS (Youth Truth) % positive rate	2023-2024 Students 36% (3rd-4th) 46% (5th-8th)			Increase 2-3% each year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	"I enjoy school most of the time" or "Do you like going to school?" and Overall category of Relationships for staff and students	Overall Category of Relationships 79% (3rd-4th-Students) 49% (5th-8th-Students) 100% (3rd-4th-Staff) 93% (5th-8th-Staff)				
2.11	LOCAL CLIMATE SURVEY (Local Indicator- CA Dashboard) See local Indicator for detailed version. https://www.caschooldashboard.org/reports/49709380000000/2023	2023 "Standard Met"			"Standard Met" on CA Dashboard	
2.12	CHRONIC ABSENTEEISM RATE (CA Dashboard)	2023 All: 29% SWD: 39% EL: 29% HIS: 25% SED:32% White: 34%			Decrease 3% each year	
2.13	ATTENDANCE RATE (Local Data) P1 and P2	2023-2024 P1 93.59% P2 93.88%			95%+	
2.14	MIDDLE SCHOOL DROPOUT RATE (Local Data)	2023-2024 0%			Maintain less than 1%	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family and Community Engagement	Ensure families and school staff work together to support and improve students' learning, development, and health. Promote parental participation in programs for low income, English learners, foster youth pupils, and students with special needs. • Parent Involvement: Increased opportunities for parent participation are planned at the school and classroom levels, inviting participation along with bilingual supports. • Communication: The school website and e-blasts have current information on school and classroom activities. Includes Website cost and upkeep, office time, and ParentSquare subscriptions for communication in English and Spanish • Input Sessions: Continue to provide educational partner engagement input to refine strategies and to sustain or increase current enrollment through the promotion of a positive school	$28,915.00	Yes

Action #	Title	Description	Total Funds	Contributing
		climate. And continue marketing efforts and strategies for implementing marketing products and activities. • Surveys: Continue parent surveys to provide input on how we can work together and with adults at school to sustain a positive social/emotional culture in the schools and continue to work on promoting a sense of community. • Events: Parents will be involved by participating in Safe Routes to School (SRTS) innovative encouragement and educational activities like weekly Walk/Roll days, Walking School Buses, Spring Frequent Walk/Roll programs, Family Bicycling Workshops and School Team meetings.		
2.2	Student Engagement	Provide and maintain enrollment in innovative programs with active students and parent engagement • Music program (TK-8) to increase student engagement and achievement in math and science. • Enrichment: Offer Enrichment classes, including Spanish language, Folklorico, Video Production, Art, Band, Choir and others to entice enrollment and enrich programming for students TK-8. • Garden and Library: Support the Garden and Library programs.	$310,650.00	No
2.3	Safety and Connectedness	Ensure students feel safe and connected on campus. • Recognition: Celebrating personal achievement and good behavior. • Expectations: Establishing school norms that build values. Setting consistent discipline. Modeling the behaviors you want to see in your school. Engaging students in ways that benefit them. • Restorative Practices: Continuing Restorative Practices • Student Surveys: Continue student surveys to improve connectivity and engagement of students in the educational program.	$585.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Health and Wellness	Mental Health Support: Hire a PPS Credentialed Counselor as well as behavioral consultant to provide counseling and consultation as needed for high risk families, parent outreach and other interventions.	$146,290.00	Yes
2.5	Facility	Maintain optimal School Climate for learning through revision and implementation of its Facilities Master Plan as scheduled (EC 17002(d)), as evidenced by ticket system support and FIT rating of good or better.	$21,046.00	No
2.6	Attendance	Leverage resources to decrease chronic absenteeism and increase attendance rates. • Participate in AERIES monitoring, training, and data entry, along with parent outreach • The Vice Principal with help monitor attendance and work on districtwide attendance incentives • Participate in the West County Consortium SARB process and worked with the coordinator to align parent letters and processes. Work with the West County JPA SARB Coordinator on the process, procedure, and follow-through for identified families • Contact parents quickly and consistently about any and all absences and tardies, strongly encourage parents to get their child to school on time and students will be recognized for consistently getting to school on time.	$47,323.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$577,890	$14,414

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
12.581%	2.107%	$95,096.00	14.688%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions
For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Professional Learning **Need:** According to the CDE, "Gaining new instructional techniques or an enhanced understanding of content is an important step in ensuring that students learn and thrive." In order to create effective change for our students, especially socioeconomically disadvantaged students and English Learners	Professional Learning Communities (PLCs) is the most effective use of funds for unduplicated students because research indicates they foster collaboration among educators, facilitate data-driven decision-making, and enable the development and implementation of targeted strategies to address diverse needs, promote equity, and ensure sustained student success. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard for	• # of areas (all students and subgroups) obtaining a "red performance level" • CA Dashboard Data for ELA and Math (SED and EL)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	educators must engage in effective professional learning. Currently, the following indicator is at the red performance level for low-income and English Learners (EL) on the CA dashboard: Chronic Absenteeism. In addition, our low-income and English Learners (EL) students are scoring lower than all students in ELA and Math. Baseline data: SED: • ELA 5 points below standard (compared to 6 points above for all students) • Math 54 points below standard (compared to 38 points above for all students) English Learners • ELA 50 points below standard (compared to 6 points above for all students) • Math 76 points below standard (compared to 38 points above for all students) **Scope:** LEA-wide	all students and student groups. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because Professional Learning Communities (PLCs) are specifically designed to address these student groups' identified needs.	
1.3	**Action:** Support and Interventions **Need:**	This action addresses this need by providing additional academic support to students who are struggling and analyzing data to determine resources to improve outcomes.	We will monitor the following data for low-income students and English Learners: • CA Dashboard Data for ELA

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Our low-income and English Learners (EL) students are scoring lower than all students ELA and Math. Baseline data: Low-income: ELA: 5 points below standard Math: 54 points below standard English Learners: ELA: 50 points below standard Math: 76 points below standard Compared to ELA: 6 points above standard for all students Math: 38 points below standard for all students **Scope:** LEA-wide	Individualized and group intervention support is the most effective use of funds to meet the needs of unduplicated students because it allows for tailored instruction based on students' unique learning needs. By providing targeted support, students can receive the specialized assistance necessary to accelerate their academic progress and overall success. This action is provided on an LEA-wide basis to maximize impact in improving CA Dashboard Academic Indicators for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, and Foster Youth because the action is designed to address these student groups' identified needs.	• CA Dashboard Data for Math We will monitor the following Youth Truth Question: • Does your teacher give you extra help if you need it? OR • How many of your teachers are willing to give extra help on school work if you need it?
2.1	**Action:** Family and Community Engagement **Need:** "Research has shown that strong family-school partnerships lead to improved student outcomes. " Educational partner engagement sessions with families and staff have demonstrated a need for family engagement events and support. **Scope:**	This action addresses the need by family engagement activities/events, and communication with families to help increase family engagement and support. This action is provided on an LEA-wide basis in order to maximize impact in improving family engagement data throughout the district. This action will create the opportunity to improve family engagement for low income, English Learners and Foster Youth families because the action is designed to address these families identified needs and based in research.	• Family Engagement Local Indicator • Selected Youth Truth Family Survey Questions

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.4	**Action:** Health and Wellness **Need:** "Two decades of research confirm that evidence-based SEL contributes to important student outcomes, including academic attainment (on average SEL programs improved students' academic performance by 11 percent) and "improved classroom behavior, an increased ability to manage stress and depression, and better attitudes about themselves, others, and school" (Durlak et al., 2011). Social and emotional competencies are essential to college and career readiness and success and also associated with longer term benefits, such as improved economic mobility and decreased likelihood of being incarcerated. In sum, SEL is an essential piece of the developmental and societal puzzle in ensuring more equitable outcomes for our children and young people." (CDE). Educational partner engagement sessions have demonstrated a need to support students socially, emotionally, and mentally. Youth Truth Survey results indicate a need for additional supports. **Scope:** LEA-wide	This action addresses this need by providing needed counseling support for students with the ultimate goal of improving student outcomes. This action is provided on an LEA-wide basis to maximize impact in improving Social-Emotional data for all students. This action will create the opportunity to improve CA dashboard data for low-income students, English Learners, Homeless students and Foster Youth because Social-emotional learning is specifically designed to address these student groups' identified needs.	• Youth Truth Student Survey Selected Questions • Suspension Rates

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	**Action:** English Learner Support **Need:** According to CDE, "California's mission for English Learners is "California schools affirm, welcome, and respond to a diverse range of English learner (EL) strengths, needs, and identities. California schools prepare graduates with the linguistic, academic, and social skills and competencies they require for college, career, and civic participation in a global, diverse, and multilingual world, thus ensuring a thriving future for California." Currently, 46% of SUSD's English Learners are making progress towards English language proficiency as demonstrated by the English Learner Progress Indicator (ELPI), compared to the state data of 49% for 2023 and district data of 55% in 2022. **Scope:** Limited to Unduplicated Student Group(s)	This action addresses the need by providing the support to English Learners necessary for improving outcomes for English Learners. Individualized and group intervention support is the most effective use of funds to meet the needs of English Learners because it allows for tailored instruction based on students' unique language proficiency levels and learning needs. By providing targeted support, students can receive the specialized assistance necessary to accelerate their language acquisition, academic progress, and overall success.	We will monitor the following state level data: • English Learner Progress Indicator (ELPI) • # of LTELs We will monitor the following Youth Truth Question: • Does your teacher give you extra help if you need it? OR • How many of your teachers are willing to give extra help on school work if you need it?

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

N/A

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Both Park Side and Brook Haven have a high concentration (above 55%) of unduplicated students. Concentration grant add-on funding will be used to fund staff who support unduplicated students at both sites, including the new Bilingual Liaison/Data Specialist position.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	10 Classified:193 students or 1:19.3 (BH) 8 Classified:227 students or 1:28.4 (PS)
Staff-to-student ratio of certificated staff providing direct services to students	N/A	15 Certificated:193 students or 1:12.9 (BH) 14 Certificated:227 students or 1:16.2 (PS)

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	4,593,174	577,890	12.581%	2.107%	14.688%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,055,219.75	$1,007,926.95	$335,007.40	$126,230.00	$2,524,384.10	$1,599,731.10	$924,653.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Implementation of the Standards	All	No			All Schools	ongoing	$92,947.00	$101,481.00	$96,451.00	$31,264.00	$64,948.00	$1,765.00	$194,428.00	
1	1.2	Professional Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$65,493.10	$33,734.00	$77,765.75	$2,806.95	$4,166.40	$14,488.00	$99,227.10	
1	1.3	Support and Interventions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$308,162.00	$13,825.00	$294,733.00	$27,254.00			$321,987.00	
1	1.4	English Learner Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$269,384.00	$26,275.00	$295,659.00				$295,659.00	
1	1.5	Students with Disabilities Support	Students with Disabilities	No			All Schools	ongoing	$369,598.00	$688,676.00	$132,160.00	$817,067.00		$109,047.00	$1,058,274.00	
2	2.1	Family and Community Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$8,354.00	$20,561.00	$26,642.00		$2,273.00		$28,915.00	
2	2.2	Student Engagement	All	No			All Schools	ongoing	$284,299.00	$26,351.00	$41,629.00	$13,921.00	$254,170.00	$930.00	$310,650.00	
2	2.3	Safety and Connectedness	All	No			All Schools	ongoing	$585.00	$0.00	$585.00				$585.00	
2	2.4	Health and Wellness	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$136,840.00	$9,450.00	$21,226.00	$115,614.00	$9,450.00		$146,290.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.5	Facility	All	No			All Schools	ongoing	$21,046.00	$0.00	$21,046.00				$21,046.00	
2	2.6	Attendance	All	No			All Schools	ongoing	$43,023.00	$4,300.00	$47,323.00				$47,323.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
4,593,174	577,890	12.581%	2.107%	14.688%	$716,025.75	0.000%	15.589 %	**Total:**	$716,025.75
								LEA-wide Total:	$420,366.75
								Limited Total:	$295,659.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$77,765.75	
1	1.3	Support and Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$294,733.00	
1	1.4	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$295,659.00	
2	2.1	Family and Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$26,642.00	
2	2.4	Health and Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,226.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,342,396.00	$5,761,854.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Benchmark and Formative Assessments Use and Training	No	$62,503.00	$62,503
1	1.2	Teacher Professional Growth and Instruction of all Learners	No	$2,817,416.00	$2,817,416
1	1.3	Adoption of Common Core Aligned Materials	No	$26,375.00	$26,375
1	1.4	Blended Learning and Professional Development via Catlin Tucker and Universal Design for Learning	No	$68,003.00	$49,003
1	1.5	21st Century Learning Skills	No	$73,606.00	$39,726
1	1.6	Interventions	Yes	$30,156.00	$33,466
1	1.7	Technology and Supplemental Supports	No	$1,058,274.00	$1,485,121
1	1.8	Credential Monitoring Personnel	No	$31,944.00	$34,368
1	1.9	Extended Learning Opportunities Program	Yes	$27,254.00	$36,320
1	1.10	Foster Youth Coordinator	Yes	$19,440.00	$19,440
1	1.11	Implementation of ELD support and curriculum	Yes	$20,142.00	$18,656

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	After School Supports	No	$14,448.00	$17,606
1	1.13	New Teacher Support	No	$14,250.00	$16,580
2	2.1	Parent Involvement	No	$20,315.00	$13,227
2	2.2	Attendance Rate Improvement	No	$47,323.00	$38,972
2	2.3	Student Engagement and School Climate/Culture	No	$40,790.00	$45,409
2	2.4	School Climate and Attendance	No	$37,480.00	$95,573
2	2.5	School Climate	No	$585.00	$585
2	2.6	Counseling/Intervention	No	$146,290.00	$148,803
2	2.7	Programming	No	$258,509.00	$258,509
2	2.8	Parent and Family Involvement	No	$0.00	$0
2	2.9	Facility	No	$21,046.00	$21,512
2	2.10	Bilingual Outreach and Support	Yes	$90,997.00	$62,340
2	2.11	Attendance Outreach	No	$5,012.00	$5,012

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Support Services for EL students	Yes	$150,507.00	$148,498
3	3.2	Parents of EL Learners	Yes	$29,042.00	$16,721
3	3.3	Interventions	Yes	$230,689.00	$250,113

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
564,629	$570,973.00	$469,533.00	$101,440.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	Interventions	Yes	$30,156.00	$33,466		
1	1.9	Extended Learning Opportunities Program	Yes	$0	$0		
1	1.10	Foster Youth Coordinator	Yes	$19,440.00	$19,440		
1	1.11	Implementation of ELD support and curriculum	Yes	$20,142.00	$21,963		
2	2.10	Bilingual Outreach and Support	Yes	$90,997.00	$50,202		
3	3.1	Support Services for EL students	Yes	$150,507.00	$150,507		
3	3.2	Parents of EL Learners	Yes	$29,042.00	$29,042		
3	3.3	Interventions	Yes	$230,689.00	$164,913		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4,512,652	564,629	0	12.512%	$469,533.00	0.000%	10.405%	$95,096.00	2.107%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    ▪ **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

Comprehensive Support and Improvement
An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified
A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools
A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness
A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners
Purpose
Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

    o All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal
Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

    o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

    o Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

    o Indicate the school year to which the baseline data applies.

    o The baseline data must remain unchanged throughout the three-year LCAP.

        ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪ The reasons for the ineffectiveness, and

        ▪ How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

o   For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

o   As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

o   These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  o   **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  o   Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  o   Professional development for teachers.

  o   If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

    o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

    o These required actions will be effective for the three-year LCAP cycle.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - o **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

  o This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

  - o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  - o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

  - o   This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

  - o   This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

  - o   This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  - o   This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

  - o   This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table
- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

  - o This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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